Supplementary Information for Legislative Review

1989 - 1990 Estimates

Manitoba
Culture, Heritage
and Recreation

DEPARTMENT OF CULTURE, HERITAGE AND RECREATION

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

1989/90 EXPENDITURE ESTIMATES

90-01294/

PREFACE

This document has been produced by Manitoba Culture, Heritage and Recreation as a supplement to the Department's printed Main Estimates. It is intended to provide background information on the Department which will assist members of the Legislature in their review of the Department's Estimates.

The contents of this supplement are organized into three parts. The first part provides an overview of the Department of Culture, Heritage and Recreation's 1989/90 budget requirements. The second part provides financial analysis including details of staffing requirements and of expenditures. Included in the second part is information on the Department's programming funded from lotteries revenues. The third part provides a five year historical budget comparison.

The Department would welcome feedback from Members of the Assembly as to the usefulness of the information provided herein.

B Mitchelson

Honourable Bonnie Mitchelson
Minister of Culture, Heritage
and Recreation

TABLE OF CONTENTS

		PAGE
PREFACE		i
GLOSSARY		iv
PART 1 - DEPARTMENTAL OVERVIEW		
General Information		
Schedule 1:	Organization Chart	4
Schedule 2:	Statutory Responsibilities	5
Expenditure Summary		
Schedule 3:	By Appropriation	6
Schedule 4:	Percentage Distribution of Expenditures by Operating Division	7
Schedule 5:	By Salaries, Operating and Grants	8
Schedule 6:	Percentage Distribution by Type of Expenditure	9
Staffing Summary		
Schedule 7:	By Appropriation	10
Schedule 8:	Percentage Distribution of Staff Years by Operating Division	11
Schedule 9:	By Category	12
Schedule 10:	Percentage Distribution by Staff Year Category	13
Grants Summary		
Schedule 11:	By Program	14
Schedule 12:	Percentage Distribution of Grants by Program	15
PART 2 - DETAILED FINANCIAL INFORMATION		
Resolution Number:		
24	Administration and Finance	18
25	Culture, Heritage and Recreation	31
26	Communication and Information Resources	51
27	Expenditures Related to Capital	66
PART 3 - HISTORICAL INFORMATION		
Departmental Comparison 1985/86 - 1989/90		
Appendix 1:	Five Year Expenditure and Staffing Summary by Appropriation	68
Appendix 2:	Five Year Expenditure History by Operating Division	69
Appendix 3:	Five Year Staffing History - Department	70
Appendix 4:	Five Year Staffing History by Operating Division	71

GLOSSARY

STAFF CATEGORIES:

MANAGERIAL

Positions which have been delegated the authority and have the responsibility to plan, administer and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

PROFESSIONAL/TECHNICAL

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusion shall be categorized only once, as managerial.

ADMINISTRATIVE SUPPORT

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series.

STAFFING COMPONENT

Fractions of staff years represent weeks of employment. For example, 65.20 staff years means 65 staff full years and 20 weeks of employment.

OBJECT CODES

Personnel Services	Regular Earnings Other Earnings (overtime, shift premium), Departmental Ministers and Members of Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment.
Transportation	Vehicles, Aircraft, Other (taxi, bus, rail).
Communication	Telephone, Electronic Mail, Postage, Messenger Courier Service, Advertising, Exhibits, Radio Systems.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges.
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Loss, Damage and Extraordinary Costs, Publications, Other Personnel Costs (relocation and transfer, uniforms, employee education assistance), Other (memberships, promotion and hospitality, conference/convention registration fees, incidental allowances).

OBJECT CODES (continued)

Social Assistance and Related Acts	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation Health, Special Needs.

TERMINOLOGY

Adjusted Vote	Is a realignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.
Variance Explanations	Explanations for significant Other Expenditure increase, or decreases from adjusted vote requiring explanation are defined as follows:

Size of Adjusted Vote	Level of Significance
Up to $500,000	20% or over
$500,100 to $1,000,000	15% or over
$1,000,100 to $5,000,000	10% or over
$5,000,100 and over	5% or over

PART 1

DEPARTMENTAL OVERVIEW

MINISTER

Honourable Bonnie Mitchelson

DEPUTY MINISTER

Tom Carson

HISTORICAL BACKGROUND

The Department of Culture, Heritage and Recreation was established in September, 1983 when the Department of Cultural Affairs and Historical Resources amalgamated with the Recreation and Regional Services sections of the former Department of Fitness, Recreation and Sport.

The Communication Services Division was established within the Department in January, 1985 incorporating the functions formerly carried out by the Queen's Printer (previously with the Department of Government Services) and the Advertising Audit Office and Information Services (both previously with Executive Council.)

ROLE AND MISSION STATEMENT

Manitoba Culture, Heritage and Recreation has a mandate to work with individuals and community groups to achieve mutual goals in developing initiatives that cultivate creative expression, strengthen community identity, preserve and protect heritage, recognize cultural diversity and enhance the lives of all residents. This is accomplished through a balance of consultation, advice and financial assistance in support of community resource development and planning.

A second major component of the Department's mandate is to serve the Legislative Assembly, Government departments and agencies and the people of Manitoba by enabling and supporting access to and communication of Government information.

This is accomplished by the direct provision or the acquisition of technical communication services and the delivery of programs and services in fulfillment of responsibilities under *The Freedom of Information Act, The Legislative Library Act and The Public Printing Act.*

Programs and services of the Department are developed in accordance with the following operating principles:

- Fostering a creative climate within Manitoba.
- Removing barriers to access to culture, heritage and recreation programs and services.

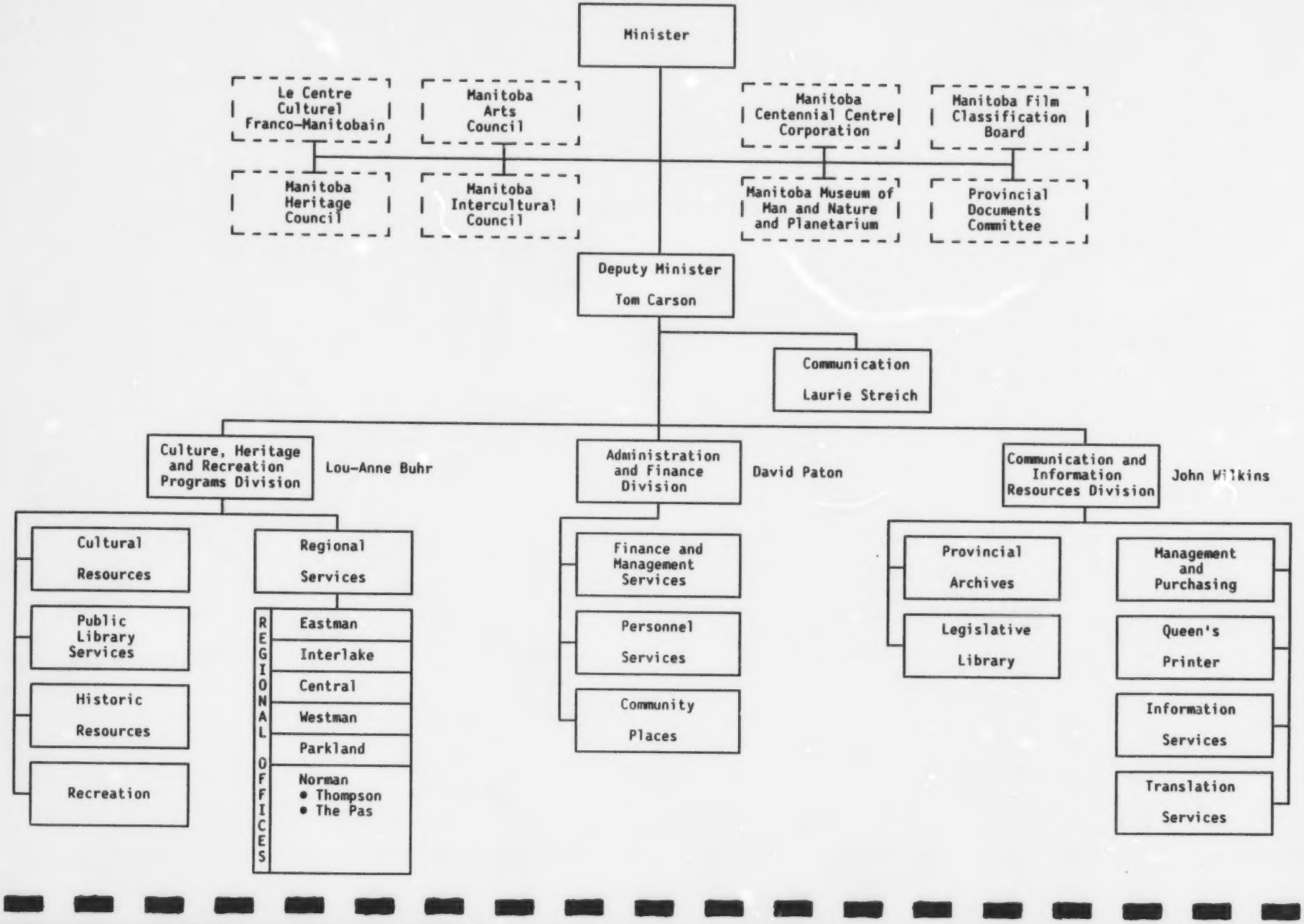
- Responding to changing needs.
- Supporting self-sufficiency.
- Providing quality service.

ORGANIZATION

The Department comprises three operating divisions and one staff unit as indicated in the organization chart on the following page. Descriptions of the responsibilities of each of these divisions are contained in Part 2 of this document.

MANITOBA CULTURE, HERITAGE AND RECREATION
ORGANIZATION CHART

Schedule 1



Schedule 2

STATUTORY RESPONSIBILITIES OF THE MINISTER OF CULTURE, HERITAGE AND RECREATION

The Amusements Act (Parts I, III to X)
The Arts Council Act
The Manitoba Centennial Centre Corporation Act
Le Centre Culturel Franco-Manitobain Act
The Civic Development Corporation Act
The Coat of Arms, Emblems and the Manitoba Tartan Act
The Foreign Cultural Objects Immunity from Seizure Act
The Freedom of Information Act
The Heritage Manitoba Act
The Heritage Resources Act
The Manitoba Intercultural Council Act
The Legislative Library Act
The Museum of Man and Nature Act
The Museums and Miscellaneous Act
The Public Libraries Act
The Public Printing Act

Schedule 3

MANITOBA CULTURE, HERITAGE AND RECREATION
EXPENDITURE SUMMARY
BY APPROPRIATION

		ADJUSTED VOTE 1988/89	YEAR ENDING MARCH 31, 1990
1.	Administration and Finance	$ 1,995,400	$ 1,918,300
2.	Culture, Heritage and Recreation	12,097,000	12,570,200
3.	Communication and Information Resources	6,641,600	5,658,800
4.	Expenditures Related to Capital	_____	200,000
	Total for Manitoba Culture, Heritage and Recreation	**$ 20,734,000** *	**$ 20,347,300** a)

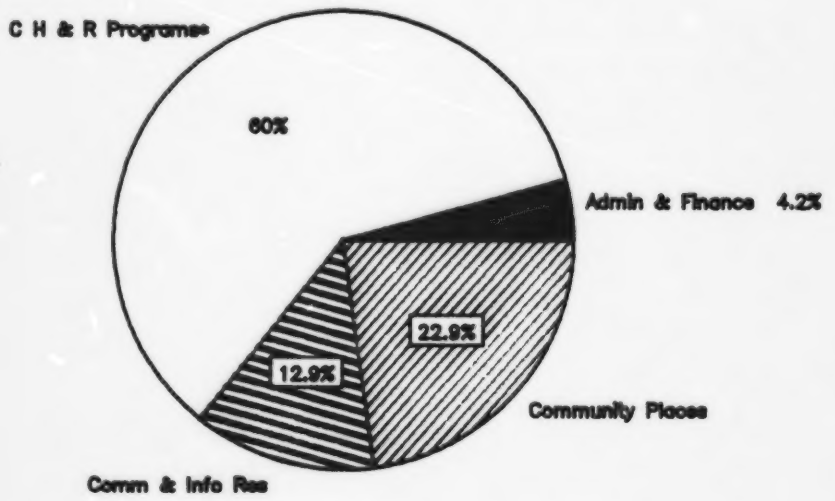
*** RECONCILIATION STATEMENT**

DETAILS	1988/89 ESTIMATES
1988/89 Main Estimates	$ 21,349,700
Transfer of functions from: Family Services	53,300
Transfer of functions to: Government Services	(28,700)
Allocation of funds to: Canada-Manitoba Enabling Vote re: Communications and Cultural Enterprises Agreement	(640,300)
1988/89 Adjusted Vote	$ 20,734,000

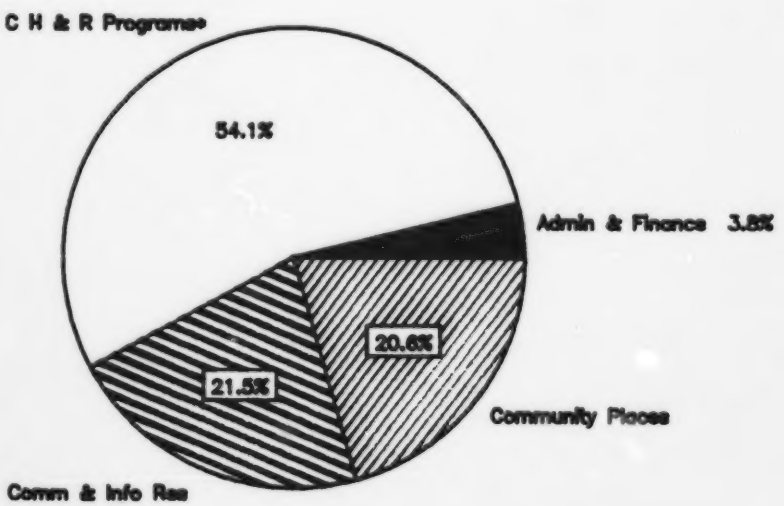
a) In addition, $24,037,400 (1988/89 - $20,970,300) in lotteries revenues are authorized to be expended on Culture, Heritage and Recreation Programs and the Community Places Program and $1,093.1 (1988/89 - $960.5) is authorized in the Canada-Manitoba Enabling Vote to be expended under the Communications and Cultural Enterprises Agreement.

CULTURE, HERITAGE AND RECREATION

Schedule 4: Percentage Distribution of Expenditures By Operating Division 1989/90



Expenditures Net of Recoveries



Total Expenditures

*C H & R Programs includes Lotteries Trust Funds.

Schedule 5

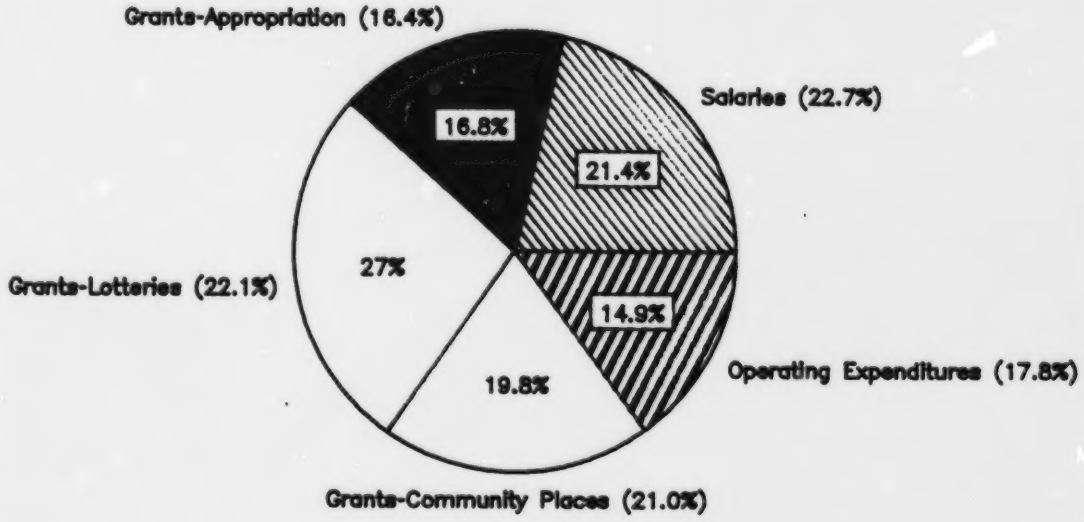
MANITOBA CULTURE, HERITAGE AND RECREATION
EXPENDITURE SUMMARY
BY SALARIES, OPERATING AND GRANTS

ELEMENT	ADJUSTED VOTE 1988/89	YEAR ENDING MARCH 31, 1990
A) APPROPRIATION		
SALARIES	$10,413,500	$10,491,700
OPERATING EXPENDITURES	8,193,000	7,178,000
CAPITAL EXPENDITURES		200,000
LESS: RECOVERABLE FROM OTHER APPROPRIATIONS	(4,936,100)	(5,009,800)
SUB-TOTAL	13,670,400	12,859,900
GRANT ASSISTANCE	7,063,600	7,487,400
TOTAL EXPENDITURES	20,734,000	20,347,300
B) LOTTERIES GRANTS		
• Culture, Heritage and Recreation Programs	10,546,000	13,629,500
• Community Places Program	10,424,300	10,407,900
C) TOTAL APPROPRIATION AND LOTTERIES	$41,704,300	$44,384,700 a)

a) In addition, $1,093.1 (1988/89 - $960.5) is authorized in the Canada-Manitoba Enabling Vote to be expended under the Communications and Cultural Enterprises Agreement.

CULTURE, HERITAGE & RECREATION

Schedule 6: Percentage Distribution by Type of Expenditure
With Previous Year in ( )
1989/90



Schedule 7

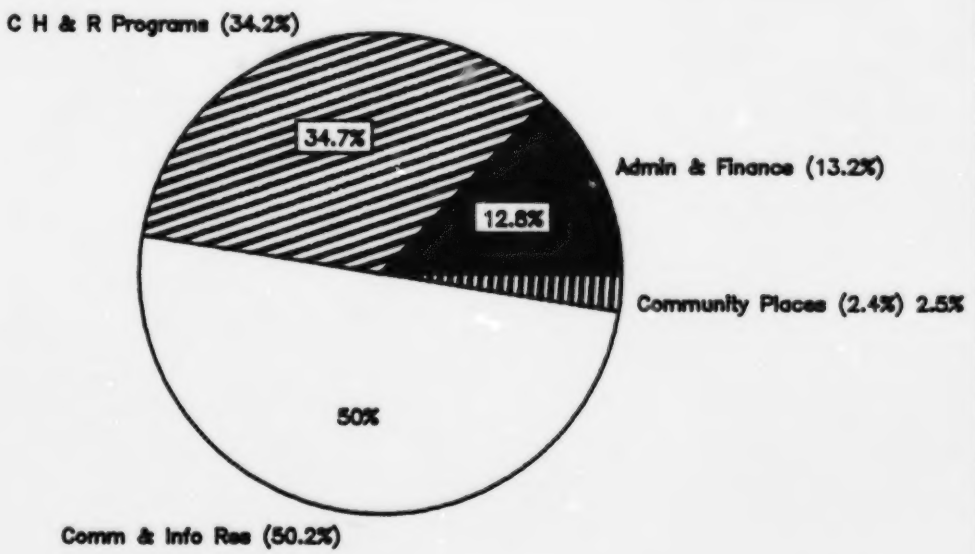
MANITOBA CULTURE, HERITAGE AND RECREATION
STAFFING SUMMARY

RES. NO.	APPROP. NO.		ADJUSTED VOTE 1988/89 SY	ADJUSTED VOTE 1988/89 SALARIES	YEAR ENDING MARCH 31, 1990 SY	YEAR ENDING MARCH 31, 1990 SALARIES
24	**14-1**	**Administration and Finance**				
	14-1A	Minister's Salary	1.00	20,600	1.00	20,600
	14-1B	Executive Support	12.00	456,100	11.00	431,400
	14-1C	Communication Services	3.00	111,600	3.00	112,900
	14-1D	Finance and Management Services	19.26	695,800	19.00	667,600
	14-1E	Personnel Services	5.00	158,600	5.00	164,000
	14-1F	Manitoba Film Classification Board	3.00	79,600	2.00	62,600
		TOTAL	43.26	$1,522,300	41.00	$1,459,100
25	**14-2**	**Culture, Heritage and Recreation Programs**				
	14-2A	Executive Administration	4.00	148,600	4.00	156,200
	14-2C	Cultural Resources	17.23	481,700	17.29	498,200
	14-2D	Public Library Services	21.00	603,800	21.00	640,600
	14-2E	Historic Resources	35.05	1,146,500	34.27	1,250,800
	14-2F	Recreation Services	9.29	331,500	9.00	325,900
	14-2G	Regional Services	25.18	873,900	25.18	906,000
		TOTAL	112.23	$3,586,000	111.22	$3,777,700
26	**14-3**	**Communication Services**				
	14-3A	Executive Administration	5.00	217,200	3.00	151,700
	14-3B	Management and Purchasing	30.00	869,100	29.00	885,800
	14-3C	Queen's Printer	41.00	1,153,200	41.00	1,205,800
	14-3D	Public Information Services	13.00	491,500	13.00	459,200
	14-3E	Translation Services	19.00	702,100	19.00	727,800
	14-3F	Provincial Archives	39.00	1,278,500	37.41	1,249,800
	14-3G	Legislative Library	18.19	593,600	17.45	574,800
		TOTAL	165.19	$5,305,200	160.34	$5,254,900
		SUB TOTAL	321.16	10,413,500	313.04	10,491,700
	14TA9601	**Lotteries**				
		Community Places Program	8.00	303,900	8.00	287,500
		Total for Manitoba Culture, Heritage and Recreation	329.16	$10,717,400	321.04	$10,779,200

CULTURE, HERITAGE AND RECREATION

Schedule 8: Percentage Distribution of Staff Years by Operating Division With Previous Year in ( )

1989/90

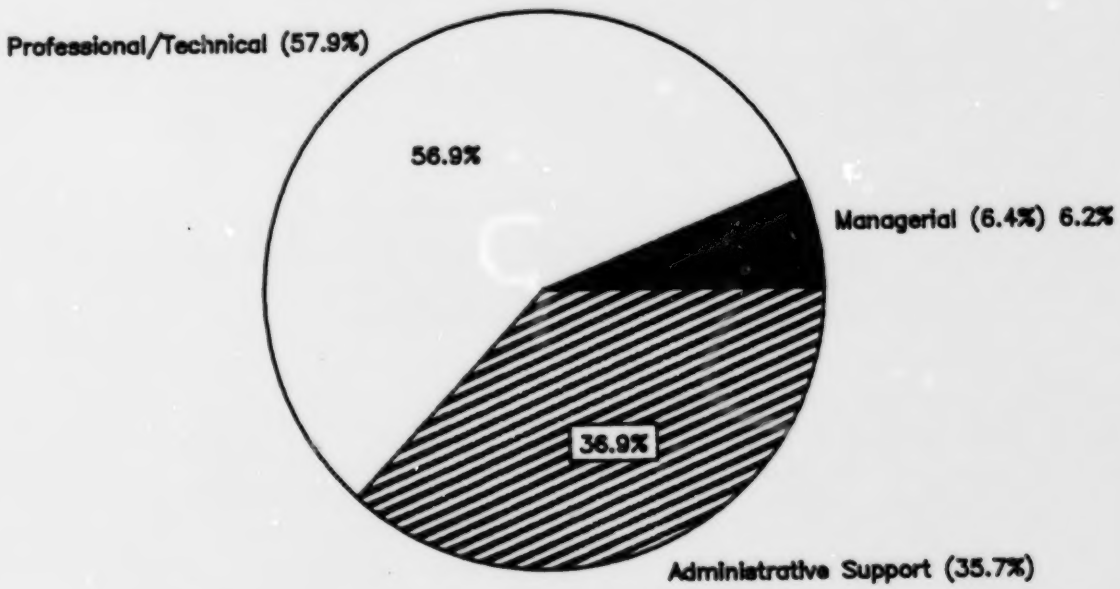


MANITOBA CULTURE, HERITAGE AND RECREATION
STAFFING SUMMARY BY CATEGORY
1989/90

	STAFF CATEGORIES						Total $	
	Managerial		Professional/ Technical		Administrative Support			
APPROPRIATION	SY	$	SY	$	SY	$	SY	$
14-1 Administration and Finance	6.00	341,000	15.00	586,800	20.00	531,300	41.00	1,459,100
14-2 Culture, Heritage and Recreation Programs	6.00	331,300	73.43	2,638,200	31.31	808,200	111.22	3,777,700
14-3 Communication and Information Resources	7.00	382,600	89.45	3,236,600	63.41	1,635,700	160.34	5,254,900
SUB TOTAL	19.00	1,054,900	178.36	6,461,600	115.20	2,975,200	313.04	10,491,700
LOTTERIES								
14TA9601 Community Places Program	1.00	52,200	4.00	138,700	3.00	96,600	8.00	287,500
TOTAL	20.00	1,107,100	182.36	6,600,300	118.20	3,071,800	321.04	10,779,200

CULTURE, HERITAGE AND RECREATION

Schedule 10: Percentage Distribution by Staff Year Category
With Previous Year in ( )
1989/90



Schedule 11

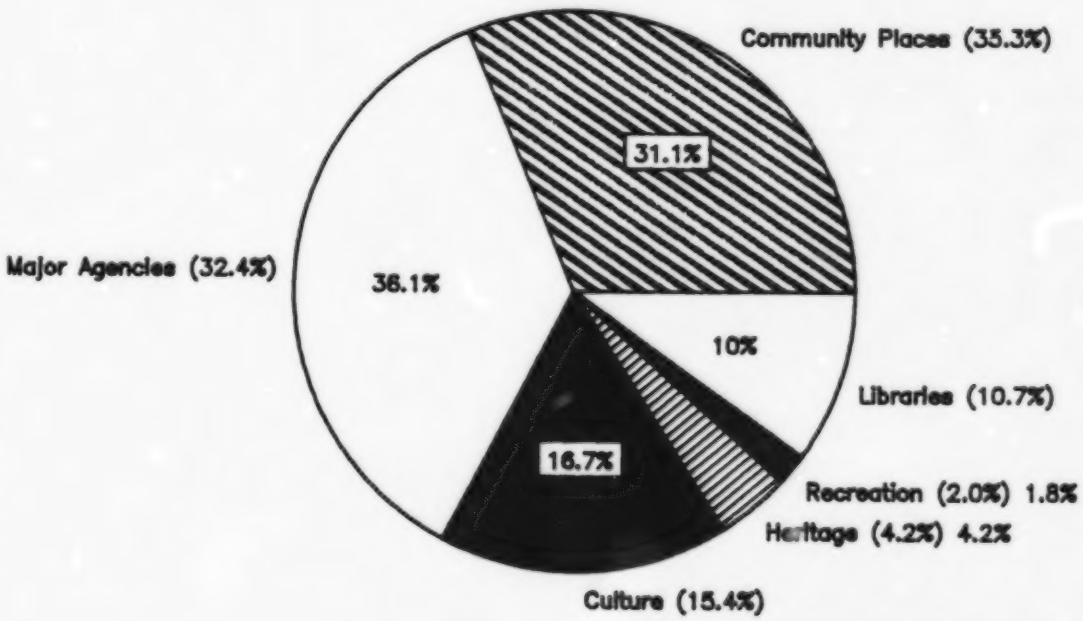
MANITOBA CULTURE, HERITAGE AND RECREATION
GRANTS SUMMARY BY PROGRAM

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	SY	$	SY	$
APPROPRIATION				
Culture, Heritage and Recreation Programs:				
Major Agencies		5,150,600		5,354,500
Culture		1,229,200		1,673,800 a)
Libraries		1,421,300		1,463,400
TOTAL APPROPRIATION		$7,801,100		$8,491,700
LOTTERIES				
Culture, Heritage and Recreation Programs:				
Major Agencies		4,032,200		6,248,700
Culture		3,128,700		3,684,700
Heritage		1,191,500		1,358,400
Recreation		574,900		580,900
Libraries		1,618,700		1,756,800
SUB TOTAL		10,546,000		13,629,500
Community Places Program		10,000,000		10,000,000
TOTAL LOTTERIES		20,546,000		23,629,500
T O T A L		$28,347,100		$32,121,200

a) Includes $1,004,300 (1988/89 - $737,500) authorized in the Canada Manitoba Enabling Vote.

CULTURE, HERITAGE & RECREATION

Schedule 12: Percentage Distribution of Grants by Program*
With Previous Year in ( )
1989/90



*Includes both Appropriation and Lotteries Grants.

PART 2

DETAILED FINANCIAL

INFORMATION

ADJUSTED VOTE 1988/89	APPRO. NO.	DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1990	RESOLUTION NO.
$ 1,995,400	1.	ADMINISTRATION AND FINANCE.....	$ 1,918,300	24

- Provides for overall planning, management and control of departmental policies and programs.
- Provides for centralized co-ordination of the Department's communications activities.
- Provides for budget co-ordination, centralized accounting, systems support and other administrative services.
- Provides for personnel and payroll services.
- Provides for the classification of all films shown in public places in Manitoba.

				REFERENCE NO.
$ 20,600	a)	Minister's Salary	$ 20,600	1
530,700	b)	Executive Support	526,000	2
188,900	c)	Communication Services	181,600	3
891,800	d)	Finance and Management Services	855,800	4
176,000	e)	Personnel Services	181,400	5
187,400	f)	Manitoba Film Classification Board	152,900	6
$ 1,995,400			$ 1,918,300	

SUB-APPROPRIATION NO. 1A
ADMINISTRATION AND FINANCE

REFERENCE NO. 1
MINISTER'S SALARY

OBJECTIVE

Provides for the additional compensation to which an individual appointed to the Executive Council is entitled.

FINANCIAL INFORMATION

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
SALARIES	SY	$	SY	$
Managerial	1.00	20,600	1.00	20,600

SUB-APPROPRIATION NO. 1B
ADMINISTRATION AND FINANCE

REFERENCE NO. 2
EXECUTIVE SUPPORT

OBJECTIVE

To provide executive leadership, policy direction and operational coordination in support of the Department and its agencies.

ACTIVITY IDENTIFICATION

Minister's Office - Provides efficient and effective administration of the Minister's Office in support of the Minister's executive policy-making role and service to the constituency.

Includes the Multicultural Coordinator who has responsibility for the review of Provincial programs and policies with a view to raising the profile of multiculturalism within Government planning.

Deputy Minister - Provides advice to the Minister and executive direction and guidance to the Department in the development and management of its policies and programs.

REFERENCE NO. 2
EXECUTIVE SUPPORT (continued)

FINANCIAL INFORMATION

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990		
SALARIES	SY	$	SY	$	
Managerial	2.00	128,200	1.00	115,000	
Professional/Technical	3.00	153,900	3.00	130,100	
Administrative Support	7.00	174,000	7.00	186,300	
Total Salaries	12.00	456,100	11.00	431,400	a)
OTHER EXPENDITURES					
Transportation		19,800		22,300	
Communication		16,700		19,200	
Supplies and Services		24,300		34,300	
Capital		1,500		1,500	
Other Operating		12,300		17,300	
Total Other Expenditures		74,600		94,600	b)
TOTAL EXPENDITURES		530,700		526,000	

a) Decrease reflects the transfer of a management position to the Communication and Information Resources Division.

b) Increase provides additional operating expenditures for the Multicultural Coordinator to support policy development.

SUB-APPROPRIATION NO. 1C
ADMINISTRATION AND FINANCE

REFERENCE NO. 3
COMMUNICATION BRANCH

OBJECTIVE

To enhance public understanding of the Department's programs and activities.

ACTIVITY IDENTIFICATION

Develops and implements communication strategies to achieve both short and long term departmental goals.

Prepares or coordinates development of departmental public information materials.

Coordinates activities for special events and announcements.

EXPECTED RESULTS

Increased public awareness of Manitoba's culture and heritage.

Effective management of issues of concern to Department's client groups.

Production of departmental annual report and a variety of other informational materials, including print, audio-visual and displays.

Implementation of all components of the Manitoba Culture, Heritage and Recreation Awards Program, resulting in increased public participation in the program.

Coordination of celebrations for events such as Manitoba Day.

REFERENCE NO. 3
***COMMUNICATION BRANCH** (continued)*

FINANCIAL INFORMATION

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990		
SALARIES	SY	$	SY	$	
Managerial	1.00	43,200	1.00	45,800	
Professional/Technical	1.00	40,900	1.00	41,500	
Administrative Support	1.00	27,500	1.00	25,600	
	3.00	111,600	3.00	112,900	
OTHER EXPENDITURES					
Transportation		5,700		5,700	
Communication		17,000		17,000	
Supplies and Services		41,800		31,300	
Capital		1,100		8,200	
Other		11,700		6,500	
Total Other Expenditures		77,300		68,700	a)
TOTAL EXPENDITURES		188,900		181,600	

a) Decrease primarily reflects the elimination of the departmental newsletter.

SUB-APPROPRIATION NO. 1D
ADMINISTRATION AND FINANCE

REFERENCE NO. 4
FINANCE AND MANAGEMENT SERVICES

OBJECTIVE

To promote and support improvements in management and financial planning, financial administration and operations productivity throughout the Department.

ACTIVITY IDENTIFICATION

Develops and supports the implementation of an integrated management planning and resource allocation process within the Department and co-ordinates preparation and review of the Department's Estimates.

Provides central accounting services, monitors and reports on the overall financial performance of the Department and advises on resource utilization.

Provides for the administration and control of the Department's formula based grants programs.

Assesses the administrative feasibility of new or revised programs and fosters the development of improved management and financial information systems.

Supports the planning and implementation of office automation, data processing, communications and related technologies within the Department.

Includes Executive Director's Office which provides executive direction for the activities of Finance and Management Services, Personnel Services and the Community Places Program and the staff operation of the Manitoba Film Classification Board.

EXPECTED RESULTS

Completion of the Department's Estimates in compliance with Treasury Board guidelines and production of the Department's Year-end Report, Listing of Grants Paid and the Estimates Supplement.

Central review and processing of 300 submissions annually.

Provision of timely and accurate payments to suppliers of goods and services involving approximately 10,000 transactions annually.

Provision of timely and accurate monthly, quarterly and annual financial statements and reports for departmental management and the Department of Finance.

Processing of 1,500 grant requests received under 11 Departmental programs.

Implementation of an Accounting and Job Tracking System for the Communication and Information Resources Division.

FINANCIAL INFORMATION

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990		
SALARIES	SY	$	SY	$	
Managerial	3.00	189,400	2.00	111,600	
Professional/Technical	8.00	304,200	9.00	349,600	
Administrative Support	8.26	202,200	8.00	206,400	
Total Salaries	19.26	695,800	19.00	667,600	a)
OTHER EXPENDITURES					
Transportation		4,100		4,100	
Communication		13,800		11,800	
Supplies and Services		51,000		51,000	
Capital		83,500		80,500	
Other Operating		43,600		40,800	
Total Other Expenditures		196,000		188,200	
TOTAL EXPENDITURES		891,800		855,800	

a) Reflects the elimination of .26 SY which had provided contingency clerical support to branches during peak workload periods and vacation relief.

SUB-APPROPRIATION NO. 1E
ADMINISTRATION AND FINANCE

REFERENCE NO. 5
PERSONNEL SERVICES

OBJECTIVES

To enhance the Department's overall ability to deliver programs through effective utilization of its human resources.

To ensure administration of civil service policy regarding employees, benefits, documentation and payroll.

ACTIVITY IDENTIFICATION

Coordinates recruitment for vacant positions and assesses requests for classification.

Ensures that the Department's employees undergo formal performance evaluations on an annual basis.

Administers payroll, documentation, benefits, collective agreements and employee records.

Coordinates and supports Affirmative Action initiatives consistent with Government policy and progress toward established goals and objectives.

Maintains departmental personnel information systems for more effective management of human resources.

EXPECTED RESULTS

Strengthened internal procedures to improve the effectiveness of staffing resulting from staffing delegation from the Civil Service Commission.

Recruitment for up to 20 vacant positions and assessment of up to 40 requests for classification.

Enhancement of Performance Management Program.

Provision of personnel management strategy, advice and analysis to meet the informational needs of the Department with reference to staffing, employee relations, etc.

Enhancing the roles of the departmental Affirmative Action committee and the implementation of a Clerical Advancement Program to achieve the objectives of the Department's Affirmative Action program.

Formulation and implementation of internal personnel policies and communication of other civil service policies to the Department.

REFERENCE NO. 5
PERSONNEL SERVICES (continued)

FINANCIAL INFORMATION

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
SALARIES	SY	$	SY	$
Managerial	1.00	48,500	1.00	48,000
Professional/Technical	1.00	31,900	1.00	32,500
Administrative Support	3.00	78,200	3.00	83,500
Total Salaries	5.00	158,600	5.00	164,000
OTHER EXPENDITURES				
Transportation		300		300
Communication		4,300		4,500
Supplies and Services		5,200		4,700
Other Operating		7,600		7,900
Total Other Expenditures		17,400		17,400
TOTAL EXPENDITURES		176,000		181,400

SUB-APPROPRIATION NO. 1F
CULTURE, HERITAGE AND RECREATION

REFERENCE NO. 6
MANITOBA FILM CLASSIFICATION BOARD

OBJECTIVES

To provide viewing information guidelines to the public about the content of films and videotapes, using classification categories whose purpose is also to restrict public access to material on the basis of age.

ACTIVITY IDENTIFICATION

Classification of 16mm and 35mm films and videotapes for public exhibition.

Inspection of theatres and bars regarding public exhibition of films and videos.

EXPECTED RESULTS

Classification of 310 - 35mm features and trailers, 10 - 35mm shorts, 100 - 16mm features, 150 - 16mm shorts, 25 rock videos and 500 video features (by documentation).

Inspection of 60 theatres and 20 bars.

REFERENCE NO. 6
***MANITOBA FILM CLASSIFICATION BOARD** (continued)*

FINANCIAL INFORMATION

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
SALARIES	SY	$	SY	$
Managerial				
Professional/Technical	2.00	60,300	1.00	33,100
Administrative Support	1.00	19,300	1.00	29,500
Total Salaries	3.00	79,600	2.00	62,600 a)
OTHER EXPENDITURES				
Personnel Services		54,800		44,800
Transportation		12,800		15,200
Communication		4,900		5,600
Supplies and Services		18,000		13,200
Other Operating		17,300		11,500
Total Other Expenditures		107,800		90,300 a)
TOTAL EXPENDITURES		187,400		152,900

a) Reflects elimination of resources provided in anticipation of an Interprovincial Agreement on Home Use Video Classification. This agreement has been deferred.

ADJUSTED VOTE 1988/89	APPRO. NO.	DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1990	RESOLUTION NO.
$ 12,097,000	2.	CULTURE, HERITAGE AND RECREATION PROGRAMS	$ 12,570,200	25

- Provides for grant assistance to cultural organizations and for services and assistance to communities throughout Manitoba in support of the development of cultural and recreational opportunities, the establishment of library services and the preservation of significant aspects of Manitoba's heritage.

				REFERENCE NO.
$ 243,100	a)	Executive Administration	$ 250,700	1
4,935,100	b)	Grants to Cultural Organizations	5,132,500	2
1,185,100	c)	Cultural Resources	1,302,200	3
2,343,100	d)	Public Library Services	2,422,000	4
1,435,700	e)	Historic Resources	1,499,800	5
524,900	f)	Recreation	504,300	6
1,214,500	g)	Regional Services	1,236,700	7
215,500	h)	Manitoba Intercultural Council	222,000	8
$ 12,097,000			$ 12,570,200	

SUB-APPROPRIATION NO. 2A
CULTURE, HERITAGE AND RECREATION PROGRAMS

REFERENCE NO. 1
EXECUTIVE ADMINISTRATION

OBJECTIVES

The Culture, Heritage and Recreation Programs Division works with community groups to support the development of activities that cultivate expression, strengthen community identity, preserve and protect heritage and create an awareness of the benefits of participation in satisfying leisure pursuits.

ACTIVITY IDENTIFICATION

Facilitates Divisional strategic planning, issues management, information coordination and internal communications.

Coordinates the planning, delivery and evaluation of services among program branches and regional operations.

Directs policy development, program design and budget administration.

EXPECTED RESULTS

Implementation of a process to update Manitoba's cultural policy.

Continued delivery of community heritage outreach and awareness initiatives.

Preparation of a multi-year plan for library development.

Review of current recreation initiatives and development of new strategies consistent with the provincial policy statement on recreation.

Development of a process at the Division level that supports more decentralized service delivery through improved communication and planning among program branches and regions.

FINANCIAL INFORMATION

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
SALARIES	SY	$	SY	$
Managerial	1.00	63,200	1.00	63,100
Professional/Technical	1.00	38,300	1.00	42,600
Administrative Support	2.00	47,100	2.00	50,500
Total Salaries	4.00	148,600	4.00	156,200
OTHER EXPENDITURES				
Transportation		3,000		3,000
Communication		8,000		8,000
Supplies and Services		80,300		80,300
Capital		1,000		1,000
Other Operating		2,200		2,200
Total Other Expenditures		94,500		94,500
TOTAL EXPENDITURES		243,100		250,700

SUB-APPROPRIATION NO. 2B
CULTURE, HERITAGE AND RECREATION PROGRAMS

REFERENCE NO. 2
GRANTS TO CULTURAL ORGANIZATIONS

OBJECTIVES

To provide grant assistance to major provincial cultural organizations

To provide grant assistance under programs that serve a broad base of the Department's clients.

FINANCIAL INFORMATION

A) APPROPRIATION

	ADJUSTED VOTE 1988/89 SY	$	YEAR ENDING MARCH 31, 1990 SY	$	
GRANT ASSISTANCE		4,935,100		5,132,500	a)

B) LOTTERIES

GRANT ASSISTANCE		
Major Agencies		
Operating Grants	3,245,000	3,374,000
Capital Grants	787,200	2,874,700
Sub Total	4,032,200	6,248,700
Public Events Sponsorship Program	220,000	220,000
Skills Transfer Program	100,000	100,000
Deficit Reduction	136,500	100,000
Hospitality Grants	15,000	15,000
Special Initiatives	220,000	170,000
Sub Total	691,500	605,000
TOTAL LOTTERIES	4,723,700	6,853,700 a)

C) TOTAL APPROPRIATION AND LOTTERIES 9,658,800 11,986,200 a)

a) Reflects increases of 4% approved for major provincial agencies in recognition of salary increases under existing agreements and externally directed increases in basic facility operating costs and increased capital funding to ensure Manitoba's major cultural facilities are properly maintained.

SUB-APPROPRIATION NO. 2C
CULTURE, HERITAGE AND RECREATION PROGRAMS

REFERENCE NO. 3
CULTURAL RESOURCES/PROGRAMS

OBJECTIVES

To stimulate the development and appreciation of the unique heritage, cultural and artistic resources of the Province of Manitoba.

ACTIVITY IDENTIFICATION

Encourages community initiatives which ensure access of all Manitobans to the study, creation, production, exhibition or publication of works representing Manitoban, Canadian or international culture.

Assists initiatives which provide Manitobans with the opportunity to become involved in cultural activities at the community, regional and provincial levels.

Encourages initiatives enabling ethnocultural, Francophone, and indigenous populations to preserve their language and heritage.

Manages the Province's participation in the ERDA Communications and Cultural Enterprises Sub-Agreement.

EXPECTED RESULTS

Implementation of an extensive consultative and research process leading to the revision of the Department's cultural policy.

Maintenance of levels of consultation with provincial organizations, cultural industries, community-based cultural organizations and the professional arts community.

Providing leadership role for the Interprovincial Council of Cultural Directors for 1989.

Development of a formal agreement to define the relationship between the Department and the Manitoba Arts Council, the agency responsible for distribution of lotteries funds to arts organization of individual artists.

Management of enhanced capital assistance to the Department's major extradepartmental agencies.

FINANCIAL INFORMATION

A) APPROPRIATION

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
SALARIES	SY	$	SY	$
Managerial	1.00	45,100	1.00	47,700
Professional/Technical	7.29	286,800	7.29	317,600
Administrative Support	4.00	98,000	4.00	101,800
Total Salaries	12.29	429,900	12.29	467,100
OTHER EXPENDITURES				
Personnel Services				
Transportation		27,600		27,600
Communication		22,000		19,000
Supplies and Services		48,700		42,300
Capital		5,900		5,000
Other Operating		10,600		12,500
Total Other Expenditures		114,800		106,400
TOTAL EXPENDITURES		544,700		573,500

FINANCIAL INFORMATION

B) LOTTERIES

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	SY	$	SY	$
OTHER EXPENDITURES				
Arts Review Committee				100,000
GRANT ASSISTANCE				
Ethnocultural Support Program		600,000		600,000
Linguistic Support Program		133,900		133,900
Cultural Councils Program		199,400		185,100
Art Schools Program		118,200		98,200
Community Arts Operating Grants		244,400		303,400
Annual Events Grants		64,200		45,000
Tour Hosting Network		13,500		8,000
Cultural Agreements		10,000		10,000
Festivals		217,000		175,500
Regional Juried Art Shows		11,000		11,000
Cultural Operating Grants		545,300		545,300
Cultural Industries Support		30,000		30,000
Special Initiatives		185,300		834,300
Access Publications		65,000		-
TOTAL LOTTERIES		2,437,200		3,079,700
C) TOTAL APPROPRIATION AND LOTTERIES		**2,981,900**		**3,653,200**

REFERENCE NO. 3

CULTURAL RESOURCES/CANADA-MANITOBA COMMUNICATIONS AND CULTURAL ENTERPRISES AGREEMENT

OBJECTIVES

To establish a framework for the implementation of programs and services in support of communications and cultural enterprises initiatives.

ACTIVITY IDENTIFICATION

Co-ordinates the delivery of provincial programming under the sub-agreement through the Department and through the Cultural Industries Development Office (C.I.D.O.).

Assists in initiatives that support the development of Manitoba's film, publishing and sound recording industries.

EXPECTED RESULTS

Increased production of cultural products in Manitoba.

Increased access to Manitoba's cultural products through strengthening of existing markets, encouraging expansion into new markets and by expanding audiences.

Strengthened human, financial, technological and structural resources of Manitoba's communications and cultural enterprises.

REFERENCE NO. 3
CULTURAL RESOURCES/CANADA-MANITOBA COMMUNICATIONS AND CULTURAL ENTERPRISES AGREEMENT

FINANCIAL INFORMATION

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
SALARIES	SY	$	SY	$
Professional/Technical	3.23	87,100	4.00	77,800
Administrative Support	1.23	42,500	1.00	———
Sub Total	4.46	129,600	5.00	77,800
Recovery Canada-Manitoba Enabling Vote		(77,800)		(46,700)
Total Salaries	4.46	51,800	5.00	31,100
OTHER EXPENDITURES				
Grants/Transfer Payments		50,000		
Transportation		5,000		7,000
Communication		4,900		4,600
Supplies and Services		175,100		53,200
Other		7,300		5,400
Sub Total		242,300		70,200
Recovery Canada-Manitoba Enabling Vote		(145,400)		(42,100)
Total Other Expenditures		96,900		28,100
GRANT ASSISTANCE		1,229,000		1,673,800
Recovery Canada-Manitoba Enabling Vote		(737,300)		(1,004,300)
Total Grant Assistance		491,700		669,500
TOTAL EXPENDITURES		640,400		728,700

SUB-APPROPRIATION NO. 2D
CULTURE, HERITAGE AND RECREATION PROGRAMS

REFERENCE NO. 4
PUBLIC LIBRARY SERVICES

OBJECTIVES

To promote and support the development of public library systems in Manitoba and to provide library services directly to communities and individuals without local library service.

ACTIVITY IDENTIFICATION

Administers *The Public Libraries Act* and regulations.

Provides grants and centralized services to libraries established under the Act.

Provides consultation to increase the effectiveness of thirty-five public library systems outside Winnipeg.

Provides strategic planning support and assistance for municipalities establishing a local library service.

Provides a public library service to Manitobans residing in municipalities without local library service.

EXPECTED RESULTS

Commenced development of a long term plan for public library development, including a review of *The Public Libraries Act*.

Continued automation of centralized cataloging and resource sharing network in part by setting up and working with a technical advisory committee made up of librarians from rural Manitoba.

Delivery of five regional workshops, library board orientations, and a joint annual conference, organized in cooperation with provincial library associations.

Provision of assistance to municipalities in adopting by-laws, thereby increasing the number of Manitobans enjoying local public library service.

Production of a new edition of the Directory of Libraries in Manitoba.

Acquisition of 1,000 French language books and 150 video cassettes for the central collection in order to improve services to French language areas of the province.

FINANCIAL INFORMATION

A) APPROPRIATION

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990		
SALARIES	SY	$	SY	$	
Managerial	1.00	51,400	1.00	54,400	
Professional/Technical	12.00	368,900	12.00	390,600	
Administrative Support	8.00	183,500	8.00	195,600	
Total Salaries	21.00	603,800	21.00	640,600	
OTHER EXPENDITURES					
Transportation		19,200		16,600	
Communication		156,300		164,600	
Supplies and Services		61,100		52,900	
Capital		600		1,600	
Other		80,800		82,300	
Total Other Expenditures		318,000		318,000	
GRANT ASSISTANCE		1,421,300		1,463,400	a)
TOTAL EXPENDITURES		2,343,100		2,422,000	
B) LOTTERIES					
GRANT ASSISTANCE		1,618,700		1,756,800	b)
C) TOTAL APPROPRIATION AND LOTTERIES		3,961,800		4,178,800	

a) The increase represents 3% of operating grants which is based on average annual increases in municipal levies since 1981/82. By regulation, the Department must match municipal levies to a maximum of $4.25 per capita.

b) The increase allows the Department to maintain its level of funding to the City of Winnipeg Library system at 11% of the library's operating budget for 1989/90.

SUB-APPROPRIATION NO. 2E
CULTURE, HERITAGE AND RECREATION PROGRAMS

REFERENCE NO. 5
HISTORIC RESOURCES

OBJECTIVES

To stimulate public awareness and participation at the community level in identifying, protecting and interpreting Manitoba's heritage resources.

To promote strategic planning and innovative development of heritage resources by both the public and private sectors.

ACTIVITY IDENTIFICATION

Administers *The Heritage Resources Act* and *The Museums and Miscellaneous Grants Act*.

Develops heritage policies and strategies to encourage coordinated, innovative and cost effective planning and development of heritage resources.

Provides technical and financial support to community groups, museums and heritage organizations to increase the effectiveness of heritage preservation projects.

Develops, administers and provides quality control for heritage resources in three key result areas: (1) identification; (2) preservation; and (3) interpretation and education.

EXPECTED RESULTS

Adopt field guidelines on the disposition of found human remains in accordance with *The Heritage Resources Act* and departmental directives established in 1988.

Conduct an archaeological field survey of the Churchill West Peninsula and consult with local residents regarding management of these resources.

Ensure identified heritage structures at the Fort Osborne Barracks site are legally protected under *The Heritage Resources Act* prior to final sale and transfer of the site to private developers.

Development of a policy in conjunction with Government Services regarding the disposition of Government property having potential heritage value.

Negotiate a written agreement with the Manitoba Heritage Federation by April 1, 1990 based on final recommendations of the Lotteries Needs Assessment report.

Planning and promotion of Manitoba Day, May 12, as an annual event celebrating Manitoba's heritage.

Planning and promotion of the recognition of volunteers in the heritage sector through an annual heritage awards event.

To encourage the formation of four new municipal heritage advisory committees by municipal councils.

FINANCIAL INFORMATION

A) APPROPRIATION

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990		
SALARIES	SY	$	SY	$	
Managerial	1.00	51,900	1.00	54,500	
Professional/Technical	28.26	954,500	27.48	1,050,700	
Administrative Support	5.31	140,100	5.31	145,600	
Total Staff Years	35.05	1,146,500	34.27	1,250,800	a)
OTHER EXPENDITURES					
Transportation		40,000		32,000	
Communication		40,100		74,800	
Supplies and Services		157,700		85,800	
Capital		25,500		28,600	
Other Operating		25,900		27,800	
Total Other Expenditures		289,200		249,000	b)
TOTAL EXPENDITURES		1,435,700		1,499,800	

B) LOTTERIES

GRANT ASSISTANCE		
Heritage Building Grants	395,700	395,700
Community Museums Grants	249,500	240,600
Community Heritage Grants	407,200	578,100
Community Heritage Plaques Program	14,000	10,000
Regional Museums Program	63,100	72,000
TOTAL LOTTERIES	1,129,500	1,296,400

C) TOTAL APPROPRIATION AND LOTTERIES 2,565,200 2,796,200

a) Reduction of .30 SY reflects a decrease in the number of Archaeological summer student positions.

b) Decrease reflects minor reductions in general operating and in contingency funds for impact assessments. If required, these funds will be provided through repriorization.

SUB-APPROPRIATION NO. 2F
CULTURE, HERITAGE AND RECREATION PROGRAMS

REFERENCE NO. 6
RECREATION

OBJECTIVES

To strengthen the delivery systems which promote and provide recreation opportunities throughout Manitoba and to create an awareness of, and appreciation for the benefits of recreation.

ACTIVITY IDENTIFICATION

Promotes an awareness of and a positive attitude towards the benefits of recreation.

Provides consultation, leadership and coordination in support of the recreation delivery system at the community, regional and provincial levels.

Develops and provides human and physical resources for the training of recreation volunteers and professionals.

EXPECTED RESULTS

Development of implementation strategies, establishment of priorities and assignment of resources in support of recommendations contained within the provincial policy statement on recreation.

Implementation of a strategy to promote leisure education within school districts and assistance to individuals to determine leisure interests and available opportunities.

Consultation with municipal councils, recreation departments, provincial and community organizations and special needs groups including the disabled, youth and seniors.

Review, evaluation and development of new strategies to support recreation development through provincial recreation organizations.

Comprehensive review of the community and district recreation delivery system in rural and northern Manitoba, to assess alternate methods of provincial support.

Delivery of training opportunities to professionals, volunteers, board members, trainers and facility operators.

FINANCIAL INFORMATION

A) APPROPRIATION

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990		
SALARIES	SY	$	SY	$	
Managerial	1.00	51,400	1.00	52,200	
Professional/Technical	5.29	202,500	5.00	193,600	
Administrative Support	3.00	77,600	3.00	80,100	
Total Staff Years	9.29	331,500	9.00	325,900	a)
OTHER EXPENDITURES					
Transportation		20,000		23,700	
Communication		18,300		19,600	
Supplies and Services		109,300		91,200	
Capital				2,500	
Other Operating		45,800		41,400	
Total Other Expenditures		193,400		178,400	
TOTAL EXPENDITURES		524,900		504,300	

B) LOTTERIES

GRANT ASSISTANCE		
Rural Recreation District Grants	323,200	323,200
Recreation Operating Grants	100,900	100,900
Special Initiatives	43,000	49,000
TOTAL LOTTERIES	467,100	473,100

C) TOTAL APPROPRIATION AND LOTTERIES	**992,000**	**977,400**

a) Decrease reflects the elimination of term staffing for the Birds Hill Day Camp Program which has been replaced by a grant to the Sunshine Fund.

SUB-APPROPRIATION NO. 2G
CULTURE, HERITAGE AND RECREATION PROGRAMS

REFERENCE NO. 7
REGIONAL SERVICES

OBJECTIVES

To provide consultative service and program information through seven regional offices located throughout rural and northern Manitoba. The regional offices are Brandon, Beausejour, Morden, Dauphin, Gimli, Thompson and The Pas.

To promote access to and deliver program opportunities in recognition of the unique and specific needs of communities for the following branches: Cultural Resources, Historic Resources, Recreation, Public Library Services, Provincial Archives, Sport Directorate and Fitness Directorate.

To provide region specific information and input to program branches in support of joint program planning.

ACTIVITY IDENTIFICATION

Serves as a point of contact and provides consultative service and resource assistance relating to the Department's programs for community, district and regional organizations.

Provides assistance to community based volunteer organizations involved in the development of culture, heritage, recreation and sport and fitness activities.

Encourages communication and coordination among municipal councils, Indian Reserves and local organizations in rural and northern Manitoba.

Provides training and development opportunities to municipal councils and community organizations to assist them with developing an understanding and awareness of culture, heritage and recreation issues.

EXPECTED RESULTS

Improved delivery of programs to meet the needs of rural, remote and northern communities through joint planning with regions and seven program branches.

Implementation of priorities relating to Provincial Recreation, Library and Cultural policies in rural and northern Manitoba arising from new policy developments in these fields.

Improved social functioning among youth and adults in remote Indian/Metis communities through consultation and training to northern community delivery systems.

Implementation of a more decentralized model of service delivery through provision of an expanded system of 22 subregional satellite offices in rural and northern Manitoba including Morris, Deloraine, Waterhen, Piney, Norway House, Portage la Prairie and Mafeking.

Improved monitoring of community delivery of government-sponsored programs by developing more accountable infrastructure at the local level.

FINANCIAL INFORMATION

A) APPROPRIATION

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
SALARIES	SY	$	SY	$
Managerial	1.00	58,500	1.00	59,400
Professional/Technical	16.18	590,700	16.18	612,000
Administrative Support	8.00	224,700	8.00	234,600
Total Salaries	25.18	873,900	25.18	906,000
OTHER EXPENDITURES				
Transportation		140,600		140,700
Communication		47,300		56,500
Supplies and Services		84,300		66,400
Capital				5,400
Other Operating		68,400		61,700
Total Other Expenditures		340,600		330,700 a)
TOTAL EXPENDITURES		1,214,500		1,236,700

B) LOTTERIES

GRANT ASSISTANCE		
Frontier School Division Games	29,000	29,000
Remote Community/School Incentive Program	3,500	3,500
Remote Equipment Grants Program	65,000	65,000
Northern Manitoba Recreation Association	10,300	10,300
TOTAL LOTTERIES	107,800	107,800

C) TOTAL APPROPRIATION AND LOTTERIES	1,322,300	1,344,500

a) Decrease reflects the transfer of the Flin Flon consultant to Thompson resulting in decreased travel costs related to service to remote communities.

SUB-APPROPRIATION NO. 2H
CULTURE, HERITAGE AND RECREATION

REFERENCE NO. 8
MANITOBA INTERCULTURAL COUNCIL

OBJECTIVE

To act as an advisory and consultative body providing information and advice to the Government on all matters relating to ethnocultural development in Manitoba.

ACTIVITY IDENTIFICATION

Provides information and advice to the Government of Manitoba through the Minister of Culture, Heritage and Recreation on provincial ethnocultural matters including education, human rights, immigrant settlement, media and communications and cultural heritage.

FINANCIAL INFORMATION

	ADJUSTED VOTE 1988/89 $	YEAR ENDING MARCH 31, 1990 $
GRANT ASSISTANCE	215,500	222,000
TOTAL EXPENDITURES	**215,500**	**222,000**

14TA9601

LOTTERIES TRUST FUNDS

COMMUNITY PLACES PROGRAM

OBJECTIVE

To assist non-profit community organizations throughout Manitoba to undertake capital projects which, when completed, will provide long term benefits for the general community.

ACTIVITY IDENTIFICATION

Provides facility planning assistance to applicants, (community organizations).

Assesses applications on the basis of Program criteria and Government policy.

Implements a project cost reimbursement system to process grant payments.

Implements a system of monitoring projects.

Coordinates the regional delivery of the Program which is undertaken by Northern Affairs and Family Services.

EXPECTED RESULTS

Provision of financial assistance to 450 community facility capital projects.

Provision of technical consultations to approximately 375 clients.

Completion of application assessments by ensuring all program criteria are addressed and by contacting relevant departments for recommendations.

Correct and timely processing of project progress reports submitted by project sponsors for project cost reimbursement.

Monitoring of all projects at least once before processing final payment to ensure projects do not deviate from original approval conditions without prior authorization.

FINANCIAL INFORMATION

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
SALARIES	SY	$	SY	$
Managerial	1.00	53,400	1.00	52,200
Professional Technical	4.00	143,100	4.00	138,700
Administrative Support	3.00	107,400	3.00	96,600
Total Salaries	8.00	303,900	8.00	287,500
OTHER EXPENDITURES		120,400		120,400
GRANT ASSISTANCE		10,000,000		10,000,000
TOTAL EXPENDITURES		10,424,300		10,407,900

ADJUSTED VOTE 1988/89	APPRO. NO.	DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1990	RESOLUTION NO.
$ 6,641,600	3.	COMMUNICATION AND INFORMATION RESOURCES • Provides Government departments and agencies with administrative, production and consultative support in the development and implementation of their public communication strategies, programs and materials. • Provides for the operation of the Provincial Archives. • Provides service to the Legislative Assembly and Government departments through the Government Records Program and through the Legislative Library.	$ 5,658,800	26
				REFERENCE NO.
$ 225,700	a)	Executive Administration	$ 160,200	1
2,452,700	b)	Management and Purchasing	1,633,800	2
60,500	c)	Queen's Printer	26,500	3
711,900	d)	Public Information Services	680,000	4
947,000	e)	Translation Services	964,000	5
1,503,900	f)	Provincial Archives	1,460,300	6
739,900	g)	Legislative Library	734,000	7
$ 6,641,600			$ 5,658,800	

SUB-APPROPRIATION NO. 3A
COMMUNICATION AND INFORMATION RESOURCES

REFERENCE NO. 1
EXECUTIVE ADMINISTRATION

OBJECTIVES

To provide executive leadership, direction and coordination to the delivery of programs and central services supporting public access to and communication of Manitoba Government information under authority of *The Coat of Arms, Emblems and the Manitoba Tartan Act, The Freedom of Information Act, The Legislative Library Act* and *The Public Printing Act.*

ACTIVITY IDENTIFICATION

Coordinates and guides the activities of Management and Purchasing, Queen's Printer, Information Services, Translation Services, Provincial Archives and Legislative Library.

Provides policy coordination, planning support and management advice to Government on corporate communication and information initiatives.

EXPECTED RESULTS

Review of current legislation and policy to confirm the Division's authority, role and scope of operations relative to Government needs.

Review of the effectiveness and efficiency of Divisional services in relation to Government needs and restructuring of business operations accordingly.

Review of production technologies and upgrading of capital requirements to improve the quality, level and competitiveness of Divisional services.

Design and implementation of a comprehensive communications planning and reporting process for the 1990/91 Estimates.

Implementation of an automated Job Tracking and Accounting System to support improved identification, monitoring and control of the Division's and departments' communication expenditures.

Planning and design of an interactive Client Relations Program with departments, agencies and Crown corporations.

FINANCIAL INFORMATION

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990		
SALARIES	SY	$	SY	$	
Managerial	1.00	67,600	1.00	65,500	
Professional/Technical	2.00	96,000	1.00	54,500	
Administrative Support	2.00	53,600	1.00	31,700	
Total Salaries	5.00	217,200	3.00	151,700	a)
OTHER EXPENDITURES					
Transportation		1,300		700	
Communication		4,000		2,300	
Supplies and Services		2,500		3,100	
Other Operating		700		2,400	
Total Other Expenditures		8,500		8,500	
TOTAL EXPENDITURES		225,700		160,200	

a) Decrease reflects the elimination of 2.00 staff positions achieved through a reorganization of responsibilities within the Division.

SUB-APPROPRIATION NO. 3B
COMMUNICATION AND INFORMATION RESOURCES

REFERENCE NO. 2
MANAGEMENT AND PURCHASING

OBJECTIVES

To provide the Manitoba Government with purchasing services for advertising, printing, art, design, typesetting, audio-visual and photographic services in accordance with *The Public Printing Act* and *The Coat of Arms, Emblems and the Manitoba Tartan Act.*

To assist Government in making the law available to special interests and the public by co-ordinating the printing and distribution of Manitoba's statutes, regulations and other statutory publications.

ACTIVITY IDENTIFICATION

Purchases cost-effective printing, print preparatory, audio-visual and photographic services through tender or allocation.

Provides professional, cost-efficient advertising placement services, including media planning, placement negotiations, purchasing and invoice verification.

Provides for the printing, updating and distribution of Manitoba's statutes and regulations in co-operation with Legislative Counsel, as well as arranging the printing and distribution of The Manitoba Gazette.

Administers and updates the Manitoba Government Visual Identity Program.

Co-ordinates and maintains a comprehensive financial management program for the Division and provides financial planning, monitoring and reporting support to Treasury Board for Government communication expenditures.

EXPECTED RESULTS

Tendering or allocation of 7,500 requests to suppliers for printing, art and design, typesetting, audio-visual and photographic services, involving preparation of 7,000 purchase orders and verification of 9,000 invoices with an estimated value of $10 million.

Purchase of advertising generated from 2,500 placement requisitions, involving preparation of 270 media plans and negotiation and placement of 4,500 orders, at a total estimated value of $2.2 million for departments and $1.7 million for agencies.

Verification and timely payment of 13,500 invoices for advertising placement and preparation of 15,000 invoices and interdepartmental transaction vouchers.

Printing and distribution to subscribers of approximately 5,000 pages of re-enacted Acts, 2,000 pages of updated statutes and 1,000 pages of updated regulations.

Implementation of an electronic publishing system for The Manitoba Gazette.

Implementation of an automated Job Tracking and Accounting System for managing Government communication expenditures and the Division's business accounts.

REFERENCE NO. 2
***MANAGEMENT AND PURCHASING** (continued)*

FINANCIAL INFORMATION

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990		
SALARIES	SY	$	SY	$	
Managerial	1.00	48,100	1.00	51,200	
Professional/Technical	9.00	339,900	8.00	314,000	
Administrative Support	20.00	481,100	20.00	520,600	
Total Salaries	30.00	869,100	29.00	885,800	a)
OTHER EXPENDITURES					
Transportation		800		1,000	
Communication		216,500		189,900	
Supplies and Services		1,313,100		712,900	
Capital		125,400		125,400	
Other Operating		158,400		17,200	
Total Other Expenditures		1,814,200		1,046,400	b)
PUBLIC SECTOR ADVERTISING		2,201,000		2,201,000	
LESS: RECOVERABLE FROM DEPARTMENTS		(2,431,600)		(2,499,400)	c)
TOTAL EXPENDITURES		2,452,700		1,633,800	

a) Decrease reflects the elimination of 1.00 staff year from the Statutory Publications section achieved through the reorganization of responsibilities within the Division.

b) Decrease reflects non-recurring costs for the publication of revised regulations in The Manitoba Gazette and for the re-enactment of Manitoba Statutes in bilingual format. Other reductions include the elimination of funds budgeted for external data processing and systems consulting due to development of an in-house system, a reduction in typesetting costs of The Manitoba Gazette achieved through the implementation of word processing technology and a reduction in printing costs achieved by eliminating the provision of regulations in the full sets of the Continuing Consolidation of the Statutes of Manitoba (CCSM).

c) Increase reflects additional subscriptions to The Manitoba Gazette and the CCSM updating service.

SUB-APPROPRIATION NO. 3C
COMMUNICATION AND INFORMATION RESOURCES

REFERENCE NO. 3
QUEEN'S PRINTER

OBJECTIVES

To provide the Manitoba Government with in-house preparatory and printing services for all standard printed materials and with audio-visual and photographic services for the production of public information materials in accordance with *The Public Printing Act.*

ACTIVITY IDENTIFICATION

Supplies cost-recoverable, in-house graphic services preparatory to printing, such as: art and design; layout; paste-up; forms design; illustration and typesetting.

Supplies a cost-recoverable, in-house audio-visual and fast response photography service, including a custom black and white archival photographic processing/printing service and a photographic negative/print file.

Supplies a cost-recoverable, in-house printing service for limited-run, quick-turnaround, or confidential projects.

EXPECTED RESULTS

Start-up of a cost-recoverable, in-house desktop publishing service in Graphic Services.

Report to Treasury Board on the compatibility of desktop publishing systems across Government, recommending a corporate policy framework and co-ordination mechanism for this technology.

Completion of a Technology Study, development of a multi-year plan for technological renewal, and priority upgrading of equipment in the Print Centre to meet existing and emerging client production needs.

Processing of 2,600 audio-visual and photographic requests for service, with an estimated value of $200,000, through AV/Photo Services.

Processing of 3,100 requests for art, typesetting and paste-up services, with an estimated value of $160,000, through Graphic Services.

Production of 62 million printing impressions, involving 16,500 individual service requisitions, with an estimated value of $2 million, through the Print Centre.

REFERENCE NO. 3
***QUEEN'S PRINTER** (continued)*

FINANCIAL INFORMATION

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990		
SALARIES	SY	$	SY	$	
Managerial	1.00	42,500	1.00	44,900	
Professional/Technical	31.00	888,700	31.00	915,500	
Administrative Support	9.00	222,000	9.00	245,400	
Total Salaries	41.00	1,153,200	41.00	1,205,800	
OTHER EXPENDITURES					
Transportation		25,500		26,700	
Communication		17,500		15,600	
Supplies and Services		898,300		969,800	
Other Operating		312,500		266,800	
Total Other Expenditures		1,253,800		1,278,900	a)
SUB TOTAL		2,407,000		2,484,700	
LESS: RECOVERABLE FROM DEPARTMENTS		(2,346,500)		(2,458,200)	b)
TOTAL EXPENDITURES		60,500		26,500	

a) Increase reflects supplier price increases offset by revised estimates of federal and provincial sales taxes payable.

b) Increase in recoveries reflects a 5% rate increase approved for printing and duplicating charges together with the full year impact of additional staffing approved during 1988/89.

SUB-APPROPRIATION NO. 3D
COMMUNICATION AND INFORMATION RESOURCES

REFERENCE NO. 4
PUBLIC INFORMATION SERVICES

OBJECTIVES

To provide the public with information on programs and policies of Government through written releases, statements, news conferences, radio reports, TV material and publications.

To answer public inquiries relating to services provided by the Governments of Canada and Manitoba.

ACTIVITY IDENTIFICATION

Write, edit and disseminate news and feature stories on Government programs, initiatives and policies to enhance public awareness and understanding.

Extend the existing electronic news and feature service for radio and television by using a computer system to provide printed news briefs on videotape for cable and public access TV stations and by using special equipment to provide audio news reports to the visually impaired.

Operate the Citizens' Inquiry Service to handle telephone inquiries and referrals on provincial and federal programs and policies.

EXPECTED RESULTS

Provision of four weekly news bundles (two print, one electronic and one audio) of Government news releases. The print bundles (complete and abbreviated versions) have a weekly mailing of approximately 1,300. The electronic news bundle (abbreviated on video tape) is sent to 15 provincial cable television outlets. The audio news package (a summary recording of the news releases) is made available toll-free to the visually impaired.

Support all Government news conferences through news release and media kit preparation, news media notification and conference facilities.

Videotaping of news conferences and special events for Winnipeg and rural television outlets.

Arrangment for permanent storage of all Manitoba Government news conferences and special events, such as the Throne Speech and Budget Address, on videotape in the Manitoba Archives.

Production of approximately 700 in-house radio and 50 videotape reports to complement Government news releases .

Provision of technical support, on-site and mobile, for approximately 600 news conferences.

Response to approximately 120,000 telephone inquiries in French or English on federal and provincial government information through Citizens' Inquiry Service.

FINANCIAL INFORMATION

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
SALARIES	SY	$	SY	$
Managerial	1.00	115,800	1.00	52,400
Professional/Technical	4.00	182,400	4.00	188,400
Administrative Support	8.00	193,300	8.00	218,400
Total Salaries	13.00	491,500	13.00	459,200
OTHER EXPENDITURES				
Personnel Services		1,000		1,100
Transportation		3,600		8,600
Communication		105,300		97,000
Supplies and Services		94,200		99,500
Capital				4,000
Other Operating		16,300		10,600
Total Other Expenditures		220,400		220,800
TOTAL EXPENDITURES		711,900		680,000

SUB-APPROPRIATION NO. 3E
COMMUNICATION AND INFORMATION RESOURCES

REFERENCE NO. 5
TRANSLATION SERVICES

OBJECTIVES

To provide quality and cost-effective written and oral translation services to Manitoba Government departments, agencies, Crown corporations, the Legislative Assembly and the Courts as required by *The Manitoba Act* and Government language and communications policy.

ACTIVITY IDENTIFICATION

Provides French translation of English texts/documents.

Provides English translation of French texts/documents.

Provides translation services to and from other languages.

Provides simultaneous, consecutive and escort interpretation services.

EXPECTED RESULTS

Response to service requests by some 220 Government branches and agencies.

Translation of 1,195 requests totalling 8,300 pages from English to French, including correspondence, program information, educational materials, official forms, identity documents and certificates.

Translation of 350 requests totalling 2,500 pages from French to English, including correspondence from the general public, materials from other jurisdictions and legal documents such as wills, statements of claim and defence and other court-related matters.

Translation of 100 requests totalling 500 pages into and from 25 languages other than English and French, as performed by a network of Manitoba-based freelance translators.

Provision of oral translation for 154 requests totalling 254 days of service required by the Legislative Assembly, the Courts, interprovincial meetings, public hearings and forums.

FINANCIAL INFORMATION

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
SALARIES	SY	$	SY	$
Managerial	1.00	53,300	1.00	54,100
Professional/Technical	13.00	521,700	13.00	541,500
Administrative Support	5.00	127,100	5.00	132,200
Total Salaries	19.00	702,100	19.00	727,800
OTHER EXPENDITURES				
Transportation		3,000		2,000
Communication		14,600		15,600
Supplies and Services		208,300		202,200
Capital		10,000		10,000
Other Operating		9,000		6,400
Total Other Expenditures		244,900		236,200 a)
TOTAL EXPENDITURES		**947,000**		**964,000**

a) Decrease reflects non-recurring costs associated with the translation of material for the courts.

SUB-APPROPRIATION NO. 3F
COMMUNICATION AND INFORMATION RESOURCES

REFERENCE NO. 6
PROVINCIAL ARCHIVES

OBJECTIVES

To contribute to the development of an informed public by acquiring, protecting, preserving and facilitating access to information vital to the interests of Manitobans.

To develop and maintain centralized professional services and facilities for managing Government records and private sector archival media.

ACTIVITY IDENTIFICATION

Provides access to primary documents held by the Archives in consideration of rights to information, privacy and third-party information factors, copyright, confidentiality and agreements entered into with donors of archival materials.

Acquires, describes, preserves and makes available materials recording the aspirations and experiences of Manitobans, and assists other repositories in obtaining a systematically selected sample of unique and irreplaceable archival materials from the private sector.

Acquires, preserves, describes and makes available records of the Hudson's Bay Company Archives and associated documentation of all media.

Provides records management advisory and other services to the Manitoba Government, Courts and school and local government authorities.

Safeguards essential records of the Government, Courts and commissions, with long and short-term value, by asserting statutory and regulatory requirements, monitoring compliance and applying sound security practices.

Provides technical advice and expertise for the preservation of archival materials through collections maintenance, research, education, disaster management and treatments.

EXPECTED RESULTS

Provision of assistance to 7,300 Research Room visitors, responding to 10,500 telephone and written inquiries and processing of 1,075 orders for 8,200 photographic reprints and 440 orders for 26,000 photostatic copies.

Provision of full and/or partial conservation treatment for 15,250 documents and vacuum freeze-drying/fumigation of 700 linear feet of material.

Completion of 7 oral history workshops for 95 participants and 12 visits to local governments, school authorities and community organizations to offer advice, workshops and conservation services.

Preparation of the second edition of the Freedom of Information Access Guide for use by citizens and special interest groups throughout Manitoba.

Response to or initiation of 550 contacts to assist departments and agencies with record scheduling and improvement of records and information systems; completion of six records management audits; receipt of 1,200 records transfers totalling 44,000 linear feet; and provision of 6,000 retrievals from inactive storage at the Records Centre.

FINANCIAL INFORMATION

A) APPROPRIATION

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990		
SALARIES	SY	$	SY	$	
Managerial	1.00	61,400	1.00	62,300	
Professional/Technical	21.00	828,600	20.00	791,800	
Administrative Support	17.00	388,500	16.41	395,700	
Total Salaries	39.00	1,278,500	37.41	1,249,800	a)
OTHER EXPENDITURES					
Transportation		17,300		12,300	
Communication		24,000		24,400	
Supplies and Services		292,400		202,300	
Capital		31,700		3,500	
Other Operating		18,000		20,200	
Total Other Expenditures		383,400		262,700	a)
SUB TOTAL		1,661,900		1,512,500	
LESS: RECOVERABLE FROM DEPARTMENTS		(158,000)		(52,200)	a)
TOTAL EXPENDITURES		1,503,900		1,460,300	

B) LOTTERIES

GRANT ASSISTANCE		
Community Archives Facilities Grants	12,000	12,000
Oral History Grants	50,000	50,000
TOTAL LOTTERIES	62,000	62,000

C) TOTAL APPROPRIATION AND LOTTERIES 1,565,900 1,522,300

a) Decrease reflects the transfer of responsibility for Micrographics Services to the private sector resulting in the elimination of 1.11 staff years and associated salaries, operating expenditures and recoveries.

SUB-APPROPRIATION NO. 3G
COMMUNICATION AND INFORMATION RESOURCES

REFERENCE NO. 7
LEGISLATIVE LIBRARY

OBJECTIVES

To support the conduct of public affairs and the development of a well-informed society by providing efficient, effective and impartial access to specialized information resources for the Legislature, Government and people of Manitoba, and by preserving, promoting and disseminating knowledge of the Province's heritage.

ACTIVITY IDENTIFICATION

Provides effective and comprehensive access to specialized information sources through manual and automated reference sources.

Provides an efficient and responsive multi-level document delivery service for the Legislature, Government, research community and individual citizens of Manitoba.

Obtains, processes, conserves, and provides access to publications.

Develops cooperative policies of networking and resource-sharing with other libraries on a local, national and international basis to enhance and supplement its own collections and information base.

Manages human, financial and physical resources and develops effective systems and strategies for efficient service delivery.

EXPECTED RESULTS

Response to 11,600 information and 55,300 document delivery transactions.

Completion of 54,300 technical service transactions.

Maintenance of 14 exchange agreements with a net result of 9,000 items added to the collection.

Participation in local resource-sharing initiatives for improved access to library collections in Manitoba.

Automation of selected library operations in acquisitions and serials management.

FINANCIAL INFORMATION

A) APPROPRIATION

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990		
SALARIES	SY	$	SY	$	
Managerial	1.00	67,500	1.00	52,200	
Professional/Technical	13.19	438,400	12.45	430,900	
Administrative Support	4.00	87,700	4.00	91,700	
Total Salaries	18.19	593,600	17.45	574,800	a)
OTHER EXPENDITURES					
Transportation		1,500		1,000	
Communication		13,500		17,300	
Supplies and Services		44,400		38,600	
Capital				5,300	
Other Operating		86,900		97,000	
Total Other Expenditures		146,300		159,200	b)
TOTAL EXPENDITURES		739,900		734,000	

a) The reduction reflects a net decrease of .26 staff years related to the heritage collection and cataloguing that will be largely offset through increased efficiency resulting from the automation of the cataloguing function.

b) Increase provides for the implementation of the UTLAS cataloguing support system.

ADJUSTED VOTE 1988/89	APPRO. NO.	DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1990	RESOLUTION NO.
$	4.	EXPENDITURES RELATED TO CAPITAL Provides for the ongoing replacement of equipment in the Communication and Information Resources Division which is required to maintain services to client departments and agencies and which is at or near the end of its useful life.	$ 200,000	27
$	a)	Acquisition/Construction of Physical Assets	$ 200,000	
			$200,000	

PART 3

HISTORICAL INFORMATION

APPENDIX 1

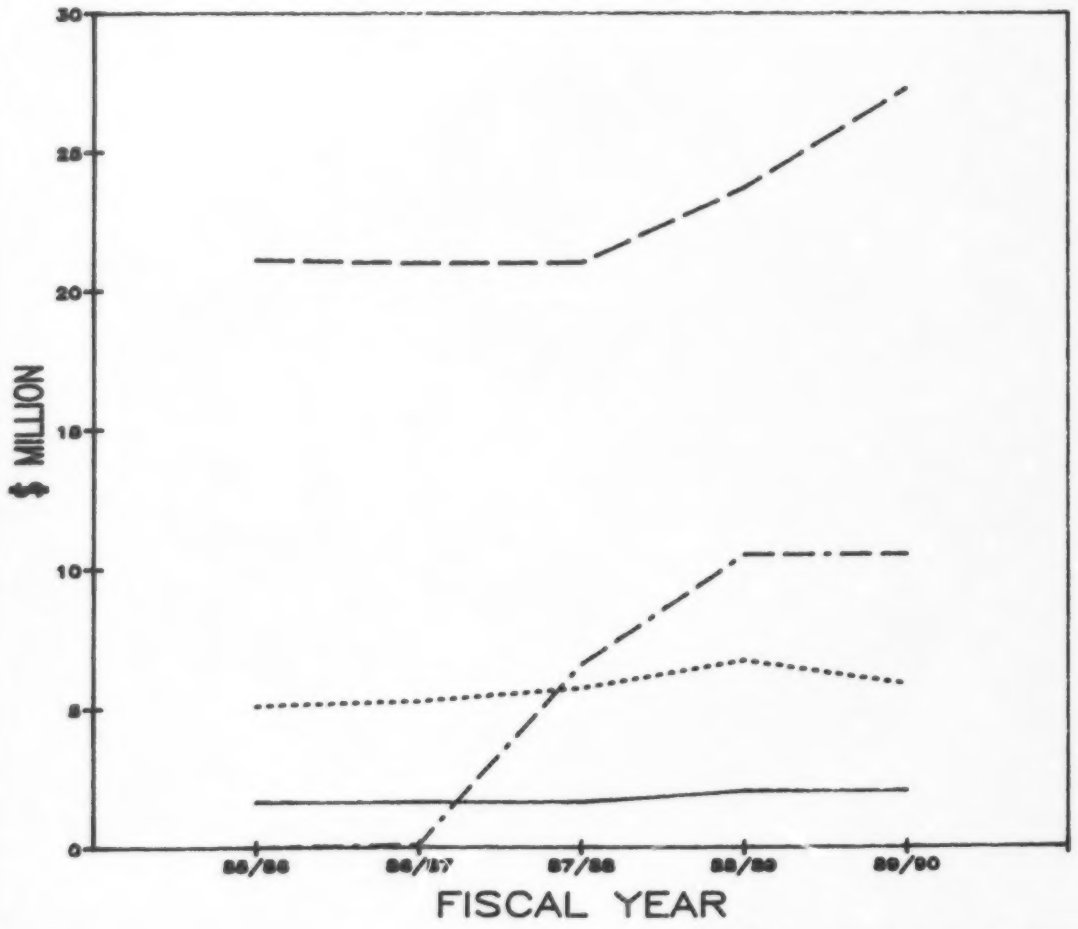
MANITOBA CULTURE, HERITAGE AND RECREATION
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION
FOR YEARS ENDING MARCH 31, 1986 - MARCH 31, 1990

	Actual Expenditures						Adjusted Vote		Year Ending March 31, 1990	
	1985/86		1986/87		1987/88		1988/89			
	$	SY	$	SY	$	SY	$	SY	$	SY
APPROPRIATION										
Administration and Finance	1,517,100	41.00	1,530,200	44.26	1,525,600	45.26	1,995,400	43.26	1,918,300	41.00
Culture, Heritage and Recreation Programs	13,221,900	102.44	13,001,700	103.34	11,008,000	95.08	12,097,000	112.23	12,570,200	111.22
Communication Services	5,039,500	160.36	5,268,900	164.10	5,645,400	167.36	6,841,600	165.19	5,658,800	160.34
Expenditures Related to Capital	421,600	-	-	-	-	-	-	-	200,000	
Total Appropriation	20,200,100	304.28	19,800,800	312.18	18,179,000	308.18	20,734,000	321.16	20,347,300	313.04
LOTTERIES										
Culture, Heritage and Recreation Programs	7,372,400	13.26	7,903,300	19.21	9,894,600	23.21	10,546,000	-	13,629,500	-
Community Places Program	-	-	97,000	7.00	6,542,700	8.00	10,424,300	8.00	10,407,900	8.00
Total Lotteries	7,372,400	13.26	8,000,300	26.21	16,437,300	31.21	20,970,300	8.00	24,037,400	8.00
TOTAL APPROPRIATION AND LOTTERIES	27,572,500	318.02	27,801,100	338.39	34,616,300	339.39	41,704,300	329.16	44,384,700	321.04 a)

a) In addition, $1,093,100 (1988/89 - $960,500) is authorized in the Canada-Manitoba Enabling Vote to be expended under the Communications and Cultural Enterprises Agreement.

CULTURE, HERITAGE AND RECREATION

APPENDIX 2: FIVE YEAR EXPENDITURE HISTORY BY OPERATING DIVISION



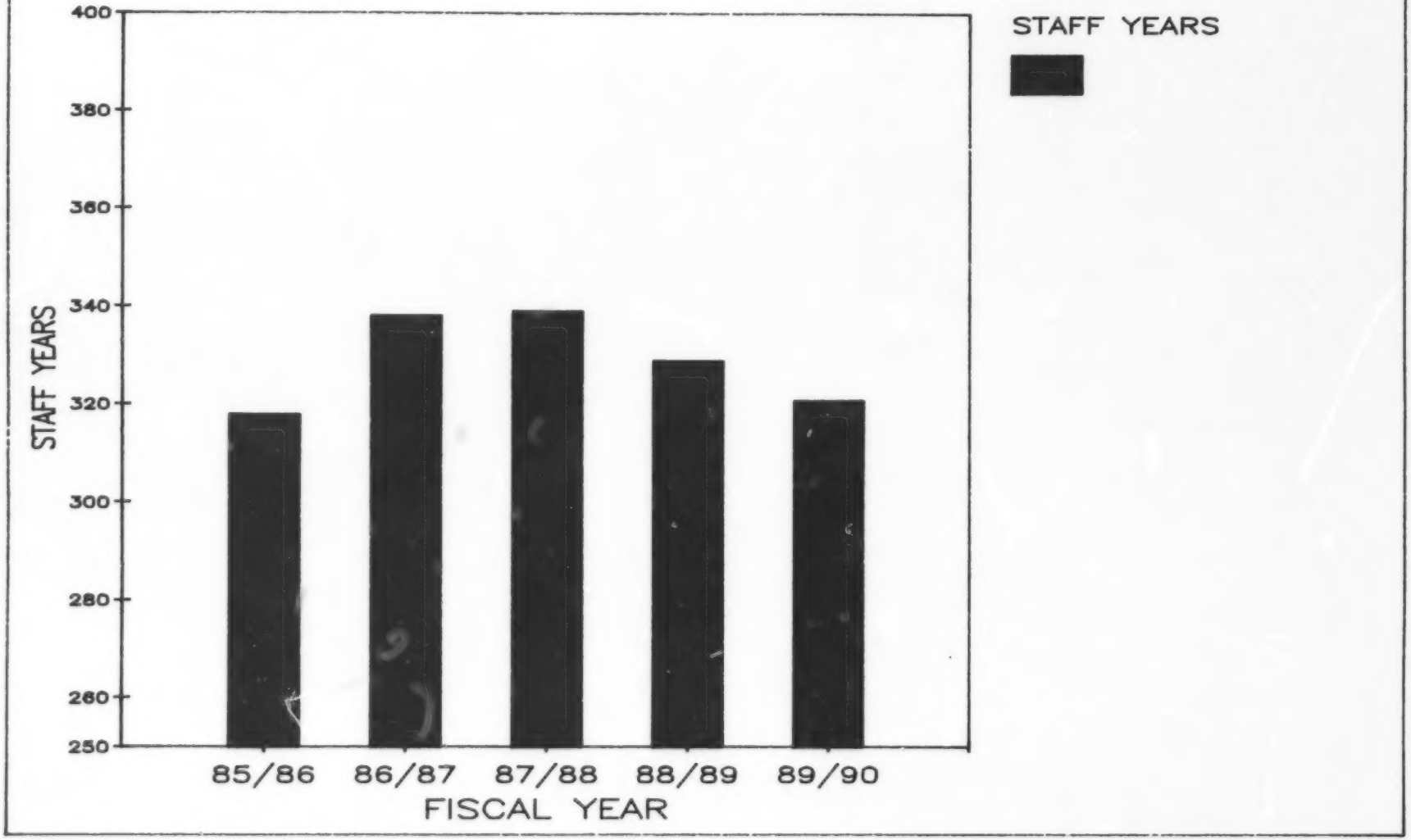
LEGEND

- Admin & Finance
- C H & R Programs*
- Comm & Info Res
- Community Places

*NOTE: C H & R Programs includes Lotteries Trust Funds.

CULTURE, HERITAGE AND RECREATION

APPENDIX 3: FIVE YEAR STAFFING HISTORY



CULTURE, HERITAGE AND RECREATION

APPENDIX 4: FIVE YEAR STAFFING HISTORY BY OPERATING DIVISION